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Financing of the United Nations Peacekeeping Force in Cyprus

Performance report on the budget of the United Nations Peacekeeping Force in Cyprus for the period from 1 July 2006 to 30 June 2007

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Peacekeeping Force in Cyprus (UNFICYP) for the period from 1 July 2006 to 30 June 2007.

The total expenditure for UNFICYP for that period has been linked to the Force's objective through a number of results-based budgetary frameworks, grouped by components, namely, political and civil affairs, military, United Nations police and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	18 161.6	19 509.9	(1 348.3)	(7.4)
Civilian personnel	11 700.5	12 920.6	(1 220.1)	(10.4)
Operational costs	14 969.3	14 917.4	51.9	0.3
Gross requirements	**44 831.4**	**47 347.9**	**(2 516.5)**	**(5.6)**
Staff assessment income	1 818.5	2 110.7	(292.2)	(16.1)
Net requirements	**43 012.9**	**45 237.2**	**(2 224.3)**	**(5.2)**
Voluntary contributions in kind (budgeted)	1 439.0	1 474.4	(35.4)	(2.5)
Total requirements	**46 270.4**	**48 822.3**	**(2 551.9)**	**(5.5)**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military contingents	860	853	0.8
United Nations police	69	65	5.8
International staff	41	35	14.6
National staff	110	106	3.6

[a] Represents the highest level of authorized strength.

[b] Based on monthly incumbency and approved monthly strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Peacekeeping Force in Cyprus (UNFICYP) for the period from 1 July 2006 to 30 June 2007, set out in the report of the Secretary-General of 15 December 2005 (A/60/592), amounted to $44,954,300 gross ($43,135,800 net), exclusive of voluntary contributions in kind in the amount of $1,439,000. It provided for 860 military contingent personnel, 69 United Nations police officers, 42 international staff and 111 national staff. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 38 of its report on the financing of UNFICYP dated 19 April 2006 (A/60/785), recommended that the General Assembly appropriate $44,954,300 gross for the maintenance of UNFICYP for that period.

2. The General Assembly, by its resolution 60/270, appropriated an amount of $44,831,400 gross ($43,012,900 net) for the maintenance of the Force for 2006/07. The appropriated amount included voluntary contributions from the Government of Cyprus in the amount of $14,915,300, equivalent to one third of the net cost of UNFICYP, and $6.5 million from the Government of Greece. An amount of $23,416,100 gross ($21,597,600 net) was assessed on Member States for the maintenance of UNFICYP for that period.

II. Mandate performance

3. The mandate of UNFICYP was established by the Security Council in its resolution 186 (1964) and extended in subsequent resolutions of the Council. The mandate for the performance period was provided by the Council in its resolutions 1687 (2006) and 1728 (2006).

4. UNFICYP is mandated to help the Security Council achieve an overall objective, namely, to ensure peace and security in Cyprus and the return to normal conditions.

5. Within this overall objective, UNFICYP has, during the reporting period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below for the political and civil affairs, military, United Nations police and support components.

6. The present report assesses actual performance against the planned results-based budgeting frameworks set out in the 2006/07 budget. In particular, the report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

Component 1: political and civil affairs

Expected accomplishment 1.1: improved relations between Greek Cypriot and Turkish Cypriot communities

Planned indicators of achievement	*Actual indicators of achievement*
Increase in the number of people crossing from both sides from 7 million in 2004/05 to 7.3 million in 2005/06 to 7.5 million in 2006/07	2.4 million in 2006/07 (for a total of 13 million) compared to 3 million in 2005/06 (for a total of 10.6 million) The lower number of crossings compared to the prior year was due in part to the discontinuation of information provided by the Turkish Cypriot side on the Pergamos crossing point
Increase in the movement of goods across the buffer zone from an estimated value of £C 0.7 million in 2004/05 ($1.5 million) to £C 2 million in 2005/06 ($4.4 million) to £C 4 million in 2006/07 ($8.8 million)	Goods worth £C 2.8 million ($6.3 million) moved across the buffer zone
No incidents at crossing points as a result of crossing	7 incidents at crossing points
Increase in the number of crossing points between the north and the south of the United Nations buffer zone from 4 in 2004/05 to 6 in 2005/06 to 7 in 2006/07	The additional crossing point at Ledra Street was not opened, as both sides had not agreed on the modalities
No media restrictions on both sides	Achieved. Since the opening of the crossing points, the movement of media representatives was no longer subject to clearance procedures
Establishment of a Joint Humanitarian Committee of both sides	A Joint Humanitarian Committee was not established owing to delays in the implementation of the 8 July 2006 Agreement between the leaders of the two communities

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Facilitation and provision of continuous contact at the highest level with the sides and key players as the only United Nations political interface on the island	Yes	60 meetings of the Coordination Committee (50 bilateral meetings with the two sides and 10 meetings with concerned Member States and guarantor Powers)
Negotiation, mediation and provision of good offices to the sides on confidence-building initiatives	Yes	110 meetings with the 2 sides, including civil society, representatives of religious, academic, youth and non-governmental organizations (NGOs) from both sides
Facilitation of the demining of Turkish Forces' minefields in the buffer zone	No	The operation was suspended owing to concerns over funding
Daily contacts and joint actions with the representation of the European Commission in Cyprus	Yes	70 meetings with the Programme Support Office of the European Union

Good offices to both sides to facilitate resolution of disputes and crossing-related issues	Yes	370 daily facilitation contacts (meetings, telephone conversations and written correspondence)
Facilitation of 100 bicommunal meetings between political, private, professional and civil society groups	110	Bicommunal events, with 2,986 participants from both sides at the Ledra Palace Hotel (Sector 2)
Daily liaison with guarantor Powers and other Member States on implementation of Force's mandate	Yes	1,380 contacts (meetings, telephone conversations, written correspondence) with the representatives of the 5 permanent members of the Security Council, the guarantor Powers and other concerned Member States
240 meetings with representatives of both sides, non-governmental and civic organizations on bicommunal issues and conflict resolution	670	Meetings The higher output was due to the increase in outreach activities with non-governmental and civic organizations following the 8 July 2006 Agreement
Daily liaison with public information offices of the sides	No	The opening of the crossing points has allowed greater freedom of movement to media representatives from both sides. Liaison still maintained for special events related to the area of the buffer zone
Public information support to demining activities, including liaison with the United Nations Development Programme Partnership for the Future programme and the European Union	Yes	2 articles in *The Blue Beret* magazine

Expected accomplishment 1.2: progress towards normal living conditions in the United Nations buffer zone and for Greek Cypriots and Maronites in the north and Turkish Cypriots in the south

Planned indicators of achievement	*Actual indicators of achievement*
Increase in the number of infrastructure projects implemented in the buffer zone from 14 in 2004/05 to 15 in 2005/06 to 17 in 2006/07	Achieved. 19 infrastructure projects compared to 16 in 2005/06 (construction of residential houses, sinking of wells, replacement of an asbestos water pipeline, construction of roads, a fenced road and a parking area, construction of a pumping station for a sewage system)
Clearance of minefields in the buffer zone from 9 in 2004/05 to 38 in 2005/06 to 48 in 2006/07	A total of 25 minefields have been cleared to date: 7 in 2004/05; 16 in 2005/06; and 2 in 2006/07
No casualties from mines within the buffer zone	Achieved

Upgrading of a Greek Cypriot secondary school in the north by adding to the first 3 grades of secondary education the last 3 grades	Achieved
Lifting of all restrictions on freedom of movement for 398 Greek Cypriots and 149 Maronites in the north	No reported complaints from members of the Greek Cypriot and Maronite communities in the north on the restriction of their movement in the north. However, their access to religious sites continued to be limited

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Daily intercession with the authorities on educational, cultural, religious and other issues of respective communities on the other side	Yes	Facilitation of 11 pilgrimages and 1 commemorative event for 3,612 Cypriots
Negotiation of agreements with the sides for maximizing civilian use of the buffer zone	Yes	95 meetings with municipal, district offices and governmental authorities on procedures for civilian activities in the buffer zone
Identification and facilitation of 2 infrastructure projects for the mutual benefit of both communities	2	Construction of a school in Nicosia south of the United Nations Protected Area and renovation of a water supply system west of Nicosia
Monthly meetings with potential donors on fund-raising for bicommunal projects in Pyla	3	Meetings with the European Union Commission Task Force on the funding of bicommunal projects for the Turkish Cypriot community The lower output was due to delays in the operation of the Task Force, which commenced its activities in September 2006
Mediation of resolution of economic and legal issues between the 2 sides in the buffer zone	Yes	Including the issuance of 2,500 farming, access and job permits and the processing of 111 construction applications, which entail security assessment and ascertaining property rights
Organization of weekly meetings on demining activities with both sides and international contractors	No	1 meeting with Turkish Cypriot Security Forces regarding demining in the north The lower output was a result of the suspension of demining activities in December 2006 owing to funding issues on the mine-clearance operations
Weekly humanitarian visits to Greek Cypriots in the Karpas area and to the Maronites in the north, and weekly humanitarian meetings with Turkish Cypriots in the south	Yes	122 humanitarian resupply trips to the Greek Cypriots and Maronites in the north and 36 humanitarian visits to Turkish Cypriots

Coordination of the upgrading of educational capacity of the Greek Cypriot secondary school in Rizokarpaso by adding to the first 3 grades of secondary school education the last 3 grades	Yes	The Greek Cypriot secondary school in the north upgraded to include 6 grades
Facilitation of provision of a school building, Turkish language teachers and curriculum for Turkish Cypriot pupils in Limassol	No	Not completed owing to lack of progress in the opening of a Turkish language school in Limassol
Weekly briefings for the media on the operation of crossing points and movement of goods in the buffer zone and on demining activities	No	Press briefings were no longer required, as media representatives were able to cross freely between the 2 sides
Maintenance of updated website for public outreach	Yes	Continued efforts on the upgrade and redesign of the website to improve service to both communities and civil society; posting of 73 press and photo releases; posting of 12 issues of *The Blue Beret*

Component 2: military

Expected accomplishment 2.1: maintenance of ceasefire and the integrity of the United Nations buffer zone

Planned indicators of achievement	*Actual indicators of achievement*
Reduction in ceasefire violations from 1,000 in 2005/06 to 800 in 2006/07	Achieved. 796 violations in 2006/07 compared to 946 in 2005/06. The decrease is attributable to the continued use of mobile patrols
Reduction in the presence of the opposing forces along the buffer zone from 2,638 in 2004/05 to 2,507 in 2005/06 to 2,500 in 2006/07	Achieved. 2,372 personnel of the opposing forces in 2006/07 compared to 2,538 in 2005/06

Planned outputs	*Completed (number or yes/no)*	*Remarks*
105,850 mobile troop patrol days (2 troops per patrol x 145 patrols per day x 365 days)	102,930	Mobile troop patrol days (2 troops per patrol x 141 patrols x 365 days) The lower output reflects actual requirements for patrols based on the concept of operations at the sector level
9,490 military observer and liaison group mobile patrol days (26 troops per day x 365 days)	9,854	Military observer patrol days (28 troops per day x 243 days) and liaison group patrol days (25 troops per day x 122 days)
10,950 camp or base duty troop days (6 troops per post x 5 posts x 365 days)	10,950	Camp or base duty troop days
1,095 permanent observation post troop days (1 soldier per post x 3 shifts x 365 days)	9,855	Permanent observation post troop days (1 soldier per post x 9 posts x 3 shifts x 365 days)

		The higher output reflects observation post troop days for 9 permanent positions, while the planned output referred to 1 position
730 daylight observation post troop days (1 soldier per post x 2 shifts x 365 days)	730	Daylight observation post troop days
1,320 air patrol hours covering the full length of the buffer zone	1,304	Average of 54.3 hours per month per helicopter x 2 helicopters x 12 months
20,440 troop days to maintain security of United Nations installations in 6 camp areas (14 troops per shift x 4 shifts x 365 days)	20,440	Troop days
Daily liaison with opposing forces at all levels on buffer zone-related issues (1 meeting at UNFICYP headquarters and 3 meetings at sector level on a daily basis	Yes	Through 1,599 meetings (headquarters (504) and sector level (1,095))
55,115 troop platoon-size quick reaction reserve days (23 troops per platoon x 4 platoons x 365 days with 2 hours' notice to move; 23 troops per platoon x 2 platoons x 365 days with 4 hours' notice to move; 3 troops x 1 helicopter x 365 days with 45 minutes' notice to move; 2 Force military police per patrol x 5 patrols x 365 days)	55,845	Troop platoon-size quick reaction reserve days (23 troops per platoon x 4 platoons x 365 days with 2 hours' notice to move; 24 troops x 2 platoons x 365 days with 4 hours' notice to move; 3 troops x 1 helicopter x 365 days with 45 minutes' notice to move; 2 Force military police per patrol x 5 patrols x 365 days)
		The higher output was attributable to variations in the rotation of the troops and the size of platoons in the various sectors
Assessment and validation of training centres in the countries contributing troops to UNFICYP	No	Undertaken by the national contingents
3,514 demining assistance troop days with 3 patrols for escort of third-party demining teams, provision of security and planning and liaison assistance (14 troops per day x 251 days)	1,344	Demining assistance troop days (14 troops per day x 96 days)
		The lower output was attributable to the suspension of demining activities in December 2006, as negotiations on funding were pursued
Daily monitoring of the buffer zone using surveillance technology (closed-circuit television system	Yes	6 closed-circuit television cameras in Sector 2
Liaison with the opposing forces/parties to inform and advise on demining activities	Yes	182 meetings comprising 3 at headquarters and 179 in the sectors
Removal of fences surrounding demined areas once minefields are cleared	Yes	2 minefields cleared, with 6,000 metres of fence removed

Component 3: United Nations police

Expected accomplishment 3.1: enhanced law enforcement in the United Nations buffer zone

Planned indicators of achievement	*Actual indicators of achievement*
Reduction in the number of incidents related to violations of law and order in the buffer zone and in the proximity to the crossing points from 95 in 2004/05 to 88 in 2005/06 to 79 in 2006/07	185 incidents (hunting, illegal dumping, shooting, theft, human trafficking) compared to 127 in 2005/06; the increased number of United Nations police patrols resulted in the detection of more incidents, which was also related to the increased number of movements in the buffer zone and in the proximity to the crossing points
No incidents related to movement of goods at the crossing points	Achieved
Decrease in the number of incidents involving both communities in the mixed village of Pyla from 22 in 2005/06 to 12 in 2006/07 (15 in 2004/05)	36 incidents involving both communities in the mixed village of Pyla (compared to 17 actual in 2005/06) The higher number of incidents was attributable to an increase in break-ins in premises in Pyla
No violent demonstrations in the buffer zone	Achieved
No unauthorized civilian activities in the buffer zone	642 incidents reported (construction, incursion and drilling for water

Planned outputs	*Completed (number or yes/no)*	*Remarks*
3,650 United Nations police patrol days (2 United Nations police per patrol x 5 patrols per day x 365 days) in the buffer zone, including patrolling villages in the buffer zone and at crossing points	10,950	United Nations police patrol days (2 United Nations police per patrol x 15 patrols per day x 365) The higher output was attributable to the enhancement of the patrol programme involving an average of 15 patrols per day
150 contacts with villagers and community leaders on community policing issues	301	Contacts The higher output was due to the enhanced patrol programme whereby United Nations police engage with the community, more often resulting in increased number of contacts
Facilitation of 1,000 contacts and information-sharing opportunities with Cyrus Police and the Turkish Cypriot Police element	1,460	Average of 2 contacts per day with the Cyprus Police and the Turkish Cypriot Police element
Bimonthly visits to each of the 2 schools in Pyla to develop more interaction between students and reduce tensions in the village	3	Visits The lower output reflects the actual number of visits for which consent was granted by both communities

60 contacts with 2 communities in Pyla to increase mutual cooperation	50	Meetings with the 2 communities in Pyla to increase mutual cooperation
1,004 United Nations police days assistance for demining and liaison (2 United Nations police teams x 2 officers per team x 251 days)	No	Assistance for demining and liaison was not required owing to the suspension of demining activities in December 2006. In the interim, 4 educational meetings were held to inform the local community on the demining process.
Conduct of information campaign on the buffer zone civilian use and access policy, including outreach meetings and distribution of leaflets	No	UNFICYP reassessed the output and determined that the engagement of local authorities and community representatives through the Sectors Civil Affairs Teams would be more effective. The output was carried out by the teams as part of outputs under expected accomplishment 1.2
Issuance of 400 farming permits and 900 worker access passes in the buffer zone	305	Farming permits
	625	Worker access passes
Monitoring and facilitation of economic and social development and bicommunal projects in the mixed village of Pyla	No	No projects were implemented owing to the lack of agreement between the 2 communities

Expected accomplishment 3.2: improved humanitarian assistance to Greek Cypriots and Maronites in the north and Turkish Cypriots in the south

Planned indicators of achievement	*Actual indicators of achievement*
No complaints from recipients of humanitarian assistance on both sides	Achieved

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Escort of 156 humanitarian assistance patrols to the north	117	Humanitarian assistance patrols
30 escorts for family visits to prisons	34	Escorts
Weekly meetings with Turkish Cypriots living in the south	53	Meetings
Escort of pilgrims to 4 religious sites within the buffer zone	4	Escorts to religious sites in the buffer zone

Component 4: support

Expected accomplishment 4.1: effective and efficient logistical, administrative and security support to the Force

Planned indicators of achievement	*Actual indicators of achievement*
Reduction of the inventory value of assets awaiting write-off and disposal from 9.6 per cent as at 30 June 2005 ($1.54 million of the total inventory value of $16.1 million) to 3 per cent as at 30 June 2006 to 2.5 per cent as at 30 June 2007	Achieved. As a result of the improved management of assets, no assets awaited write-off and disposal as at 30 June 2007
Reduction in the number of traffic accidents involving UNFICYP personnel from the average of 12 per month in 2005/06 to 8 per month in 2006/07 (9 per month in 2004/05)	Achieved. Average of 7 accidents per month in 2006/07 compared to 11 per month in 2005/06; the reduction was due to the full implementation of a road safety programme, safety and skilled driving tests and new standards for issuing drivers' permits
Provision of upgraded accommodation and facilities for UNFICYP troops and United Nations police personnel from 230 personnel in 2004/05 to 467 in 2005/06 to 584 in 2006/07	Accommodation and facilities upgraded for 569 contingent and police personnel in 2006/07 compared with 467 in 2005/06; the lower level was due to improvements made to the electrical system at the Ledra Palace Hotel by the host Government, resulting in the scaling down of the Force's accommodation upgrading programme
Reduction in the length of non-operational major patrol track from 80 km in 2004/05 to 50 km in 2005/06 to 20 km in 2006/07	46 per cent reduction in the length of non-operational major patrol track (26.8 km in 2006/07 compared to 50 km in 2005/06)
Increase in the number of helipads compliant with International Civil Aviation Organization (ICAO) standards for both day and night operations from 5 in 2004/05 to 9 in 2005/06 to 13 in 2006/07	Achieved. 16 helipads upgraded to ICAO standards (8 for day operations and 8 for night operations) compared to 11 actual in 2005/06
Increase in the ratio of generators to generator mechanics from 48:1 in 2005/06 to 75:1 in 2006/07 (54:1 in 2004/05)	Achieved. Ratio as at 30 June 2007 was 86:1 (71 operational units and 15 units in stock)

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Implementation of assets write-off/disposal improvements, including monitoring of write-off procedures of self-accounting units in order to ensure timely submission of assets for write-off and 2 auction sales per year for the disposal of written-off cases	Yes	Self-accounting units provided with standard write-off procedures, periodic submission of write-off requests and 2 sales conducted

Implementation of ongoing road safety programme and driver testing for all United Nations personnel	Yes	5 programmes for road safety for all staff and 2 driving skills testings for 110 staff
Replacement of accommodation equipment and furniture in 50 existing accommodation units and installation of 110 air conditioning units	Yes	Replacement of 50 items of accommodation equipment and furniture in existing accommodation units and installation of 132 air conditioning units
Construction of 10 culverts	2	Culverts The lower output was attributable to the unforeseen requirement for engineers to shift their focus on the installation of prefabricated buildings and high security fencing for the mission headquarters owing to the increased presence of United Nations personnel evacuated during the crisis in Lebanon
Upgrading of 4 helipads to comply with ICAO standards	5	Helipads upgraded
Standardization of generator fleet	Yes	8 manufacturers for a total of 86 generators in 2006/07 as compared to 13 manufacturers for a total of 95 generators in 2005/06
Full implementation of a Web-based system for rations requisitioning	Yes	The United Nations rations request system was fully updated to reflect changes in the rations requisitioning procedures
Training of 6 national General Service staff who assumed responsibilities of international Field Service personnel in finance, procurement, travel and communications upon conversion of international posts to national posts	5	National General Service staff
Provision of uninterrupted information technology services in all sectors	Yes	Including increase in bandwidth speed
Emplacement, rotation and repatriation of 860 troops and 69 United Nations police officers	853	Troops (average strength)
	65	United Nations police (average strength)
Supply and storage of rations at 6 military positions for 860 military personnel	6	Military positions
Administration of an average of 41 international and 111 national staff	35	International staff (average strength)
	106	National staff (average strength)

Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action	Yes	Through 6 training sessions conducted by the mission's conduct and discipline focal points and 1 training session conducted by the Chief of the Regional Conduct and Discipline Team based in the United Nations Interim Force in Lebanon (UNIFIL)
Maintenance and repair of Force headquarters, 17 military and 6 United Nations police facilities, including completion of 5,000 service requests	Yes	Including completion of 11,337 service requests (supply, engineering, transport and communications and information technology) The higher output was due to the fact that the planned output only related to service requests to the Engineering and Supply Sections for facilities, while the actual output includes service requests related to transport operations and communications and information technology
Removal and destruction of the remaining 16 asbestos-contaminated prefabricated buildings over 20 years old	No	The non-completion was attributable to delays in the tender process; the removal and destruction of all asbestos-contaminated prefabricated buildings completed on 30 November 2007
Maintenance and repair of 80 km of patrol tracks	58	Kilometres of patrol tracks The lower output was attributable to the slower pace of work in the most dangerous sections in the buffer zone
Operation and maintenance of 75 generators	86	Generators, comprising 71 units in use and 15 units in reserve
Maintenance and operation of 348 vehicles, including 9 armoured vehicles in 1 location at Force headquarters (79 United Nations-owned, 42 contingent-owned, 1 bus and 226 rented vehicles)	343	Vehicles comprising 77 United Nations-owned vehicles, 39 contingent-owned vehicles, 1 bus and 226 rented vehicles
Operation and maintenance of 2 helicopters	2	Helicopters, excluding one helicopter provided by a contingent as a replacement when one of the other two helicopters was undergoing maintenance
Support and maintenance of 9 private automatic branch exchange (PABX) telephone systems, 5 satellite Earth stations, 28 ultra-high frequency (UHF) and microwave communication systems in 23 locations	11 3 26	PABX telephone systems Satellite Earth stations UHF and microwave communication systems
Support and maintenance of 1 local area network and 7 wide area networks, 309 desktops, 55 laptops, 201 printers, including 1 network printer, and 18 servers	1 7 324	Local area network Wide area network Desktops

	55	Laptops
	185	Printers
	21	Servers
Installation of a redundant (backup) server in each sector headquarters	No	The requirement for sector redundant servers was superseded by the virtual server project and the installation of the 100 Mbps microwave network to facilitate centralized backup at Force headquarters
Operation and maintenance of an upgraded level-I medical centre	Yes	
HIV sensitization programme for all personnel, including peer education	1,645	Military and police personnel trained during sensitization programmes held every 3 months
Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all personnel	Yes	
Awareness programme for the prevention of work-related illnesses	Yes	Including semi-annual medical check-ups conducted for 95 military and civilian personnel who handled food (91) and chemicals (4)
Installation and maintenance of 30 closed-circuit television cameras to monitor the buffer zone	6	Closed-circuit television cameras The lower output was attributable to a change in the requirement from static to pan/tilt/zoom cameras to cover the most volatile locations
Updated security plan with quarterly training exercises, including hostage incident, natural disaster and major incidents management	Yes	
Conduct of 2 evacuation exercises	No	No evacuation exercises were undertaken owing to the support provided for the evacuation of the personnel of UNIFIL, the Economic and Social Commission for Western Asia, the United Nations International Independent Investigation Commission and other United Nations agencies from Lebanon
Provision of security 24 hours a day, 7 days a week, to 17 military positions, including mission headquarters	Yes	

III. Resource performance

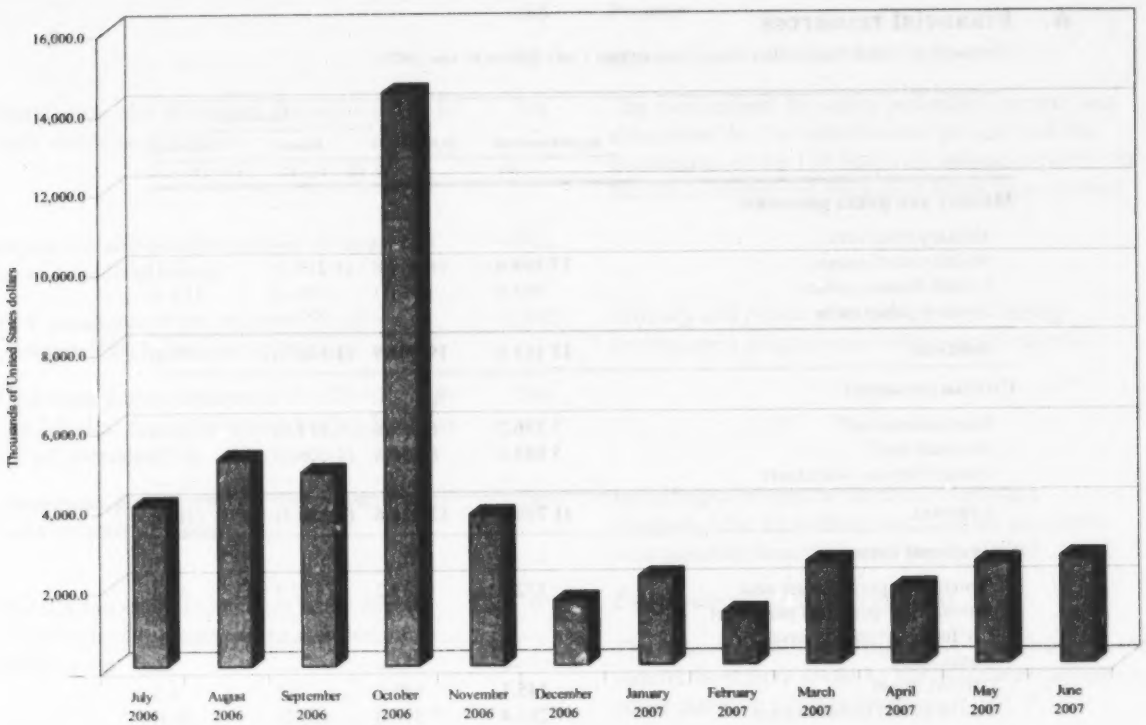
A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3) = (1) - (2)*	*(4) = (3) ÷ (1)*
Military and police personnel				
Military observers	—	—	—	—
Military contingents	17 198.6	18 417.8	(1 219.2)	(7.1)
United Nations police	963.0	1 092.1	(129.1)	(13.4)
Formed police units	—	—	—	—
Subtotal	**18 161.6**	**19 509.9**	**(1 348.3)**	**(7.4)**
Civilian personnel				
International staff	5 856.2	6 069.8	(213.6)	(3.6)
National staff	5 844.3	6 850.8	(1 006.5)	(17.2)
United Nations Volunteers	—	—	—	—
Subtotal	**11 700.5**	**12 920.6**	**(1 220.1)**	**(10.4)**
Operational costs				
General temporary assistance	332.9	155.2	177.7	53.4
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	—	—	—	—
Official travel	145.1	142.9	2.2	1.5
Facilities and infrastructure	7 263.4	7 315.6	(52.2)	(0.7)
Ground transportation	3 240.9	3 233.7	7.2	0.2
Air transportation	1 567.2	1 576.5	(9.3)	(0.6)
Naval transportation	—	—	—	—
Communications	916.6	797.0	119.6	13.0
Information technology	579.6	548.2	31.4	5.4
Medical	282.4	276.3	6.1	2.2
Special equipment	209.9	183.5	26.4	12.6
Other supplies, services and equipment	431.3	688.5	(257.2)	(59.6)
Quick-impact projects	—	—	—	—
Subtotal	**14 969.3**	**14 917.4**	**51.9**	**0.3**
Gross requirements	**44 831.4**	**47 347.9**	**(2 516.5)**	**(5.6)**
Staff assessment income	1 818.5	2 110.7	(292.2)	(16.1)
Net requirements	**43 012.9**	**45 237.2**	**(2 224.3)**	**(5.2)**
Voluntary contributions in kind (budgeted)[a]	1 439.0	1 474.4	(35.4)	(2.5)
Total requirements	**46 270.4**	**48 822.3**	**(2 551.9)**	**(5.5)**

[a] Includes $1,474,400 from the Government of Cyprus.

B. Monthly expenditure pattern



7. Higher expenditures in October 2006 were attributable to obligations raised for the reimbursement of troop-contributing Governments for troop costs and contingent-owned equipment, as well as for the provision of rations for military personnel.

C. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	286.3
Other/miscellaneous income	266.0
Voluntary contributions in cash	—
Prior-period adjustments	—
Savings on or cancellation of prior-period obligations	660.4
Total	**1 212.7**

D. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	1 230.3
Self-sustainment	
Minor engineering	163.7
Total	**1 394.0**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area	—	—	—
B. Applicable to home country			
Incremental transportation factor	0.25-3.75		

E. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-forces agreement[a]	205.9
Voluntary contributions in kind (non-budgeted)	—
Total	**205.9**

[a] Inclusive of market value, as estimated by UNFICYP, of the cost of United Nations observation posts and office accommodation facilities provided by the Government of Cyprus to the Force for military contingents and United Nations police.

IV. Analysis of variances[1]

	Variance	
Military contingents	($1 219.2)	(7.1%)

8. The additional requirements were attributable to the rotation of one contingent by commercial means owing to the unavailability of aircraft from the troop-contributing country for the rotation of its contingent through letter-of-assist arrangements.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
United Nations police	($129.1)	(13.4%)

9. The additional requirements were attributable to an increase in the mission subsistence allowances from £C17 ($35.79) to £C19 ($41.85) per person per day effective 1 October 2006. The higher requirements were offset in part by lower actual requirements for the travel of United Nations police officers and non-utilization of provision for death and disability compensation, as no incidents of injury to the police personnel occurred during the period.

	Variance	
International staff	($213.6)	(3.6%)

10. The variance was attributable to the increase in the post adjustment multiplier effective July 2006 compared to the budgeted multiplier in effect in August 2005, as well as higher expenditures related to the separation of two international staff and mission assignment costs for nine staff.

	Variance	
National staff	($1 006.5)	(17.2%)

11. The additional requirements were attributable to two revisions of the national staff salary scale in September 2005 (increase by 2.1 per cent) and September 2006 (increase by 4.7 per cent), as well as to the 6.5 per cent appreciation of the Cyprus pound against the United States dollar (from the budgeted rate of £C0.475 to the actual average of £C0.444 during the period).

	Variance	
General temporary assistance	$177.7	53.4%

12. The unspent balance was attributable mainly to the non-utilization of the approved provisions for the Conduct and Discipline Team (one P-5 and one national General Service), owing to the establishment of the Regional Conduct and Discipline Team in UNIFIL following its expansion in August 2006.

	Variance	
Communications	$119.6	13.0%

13. The variance resulted from lower actual requirements for services, lower expenditures on telephone services as a result of favourable rates charged by the mobile phone service provider, as well as lower requirements for spare parts for microwave links and facsimile machines.

	Variance	
Information technology	$31.4	5.4%

14. The unutilized balance was attributable to the reduced procurement of information technology equipment as well as the use, whenever feasible, of in-house resources for the maintenance and repair of equipment. The unspent amount was offset in part by additional requirements for software packages for the development of the UNFICYP website.

	Variance	
Other supplies, services and equipment	($257.2)	(59.6%)

15. The additional requirements were attributable mainly to the unforeseen expenditure related to the UNFICYP share of the financing of the Office of Internal Oversight Services Procurement Task Force established at United Nations Headquarters.

V. Actions to be taken by the General Assembly

16. **The actions to be taken by the General Assembly in connection with the financing of UNFICYP are:**

(a) **To appropriate and assess an additional amount of $2,516,500 for the maintenance of the Force with respect to the period from 1 July 2006 to 30 June 2007;**

(b) **To decide on the treatment of other income for the period ended 30 June 2007 amounting to $1,212,700 from interest income ($286,300), other/miscellaneous income ($266,000) and savings on or cancellation of prior-period obligations ($660,400).**